

Program B: Emergency Preparedness

Program Authorization: R.S. 29:721-736

PROGRAM DESCRIPTION

The mission of the Emergency Preparedness Program in the Department of Military Affairs is to assist local and state governments in the mitigation of preparedness for, response to and recovery from the effects of natural and man-made emergencies and disasters in Louisiana.

The goal of the Emergency Preparedness Program in the Department of Military Affairs is to minimize the effects of a disaster on citizens and reduce loss of life and property.

The Emergency Preparedness Program in the Department of Military Affairs coordinates governmental and volunteer organization activities relating to disaster assistance and serves as the headquarters for state government during periods of declared emergencies/disasters. The program provides resources to prepare plans, conduct exercises and training; provides and assists in statewide communications systems, serves as primary National Warning System (NAWAS) and state notification point, disseminates information to affected areas.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

- 1.(KEY) To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 44 emergency exercises, and training 640 students.

Strategic Link: This objective accomplishes Strategic Objective II: *To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) with 36 hours of a disaster and process disaster claims within 5 days of receipt.*

Louisiana: Vision 2020 Link: This objective accomplishes Strategic Objective I to improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operation Plans (EOP) by conducting 10 emergency exercises and 15 training workshops on an annual basis.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of local emergency plans reviewed	Not applicable ¹	25%	25%	25%	25%	25%
S	Percentage of state emergency preparedness plans updated	100%	100%	100%	100%	100%	100%
S	Number of annexes to local emergency preparedness plans completed	16	16	13	13	16	13
K	Number of emergency preparedness exercises conducted	25	16	44	44	55	44
K	Number of students trained	600	1,258	640	640	800	640 ²
S	Number of emergency management training courses offered	18	18	14	14	18	14

¹ This indicator was revised for FY 2000-2001. The indicator was previously reported as the "number of local emergency plans completed."

² Agency indicates, "Decreases are due to reduction in federal funding."

- 2.(KEY) To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims within 5 days of receipt.

Strategic Link: This objective accomplishes Strategic Objective II: *To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) with 36 hours of a disaster and process disaster claims within 5 days of receipt.*

Louisiana: Vision 2020 Link: This objective accomplishes Strategic Objective II to administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 36 hours of a disaster and process disaster claims within 5 days of receipt.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Maximum disaster property damage assessment (PDA) response time (in hours)	30 ¹	32 ¹	32	32	34 ²	32
K	Number of days to process disaster claims	5	5	5	5	4	5

¹ Maximum response time increased to 32 hours due to requests from parish EOC directors for additional time to gather disaster survey reports for preparation of disaster claims.

² Agency indicates an increase is needed to fulfill additional FEMA requirements.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$681,893	\$837,164	\$837,164	\$832,338	\$818,589	(\$18,575)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	103,500	139,518	139,518	139,518	139,518	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	1,433,653	0	4,885,937	0	0	(4,885,937)
FEDERAL FUNDS	13,110,856	4,535,868	18,043,842	4,531,042	4,508,025	(13,535,817)
TOTAL MEANS OF FINANCING	<u><u>\$15,329,902</u></u>	<u><u>\$5,512,550</u></u>	<u><u>\$23,906,461</u></u>	<u><u>\$5,502,898</u></u>	<u><u>\$5,466,132</u></u>	<u><u>(\$18,440,329)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$970,979	\$877,518	\$1,000,050	\$980,774	\$936,318	(\$63,732)
Other Compensation	51,915	36,500	67,000	67,000	67,000	0
Related Benefits	206,660	185,180	223,500	218,072	207,908	(15,592)
Total Operating Expenses	292,259	347,101	375,307	381,799	375,307	0
Professional Services	0	0	0	0	0	0
Total Other Charges	13,512,610	4,006,251	22,180,604	3,795,253	3,819,599	(18,361,005)
Total Acq. & Major Repairs	295,479	60,000	60,000	60,000	60,000	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$15,329,902</u></u>	<u><u>\$5,512,550</u></u>	<u><u>\$23,906,461</u></u>	<u><u>\$5,502,898</u></u>	<u><u>\$5,466,132</u></u>	<u><u>(\$18,440,329)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1	3	3	3	3	0
Unclassified	29	23	23	23	22	(1)
TOTAL	<u><u>30</u></u>	<u><u>26</u></u>	<u><u>26</u></u>	<u><u>26</u></u>	<u><u>25</u></u>	<u><u>(1)</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived from utility companies to continue the 24-hour communications and notification capability. The Federal Funds are derived from the federal Major Natural Disaster Relief Program.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$837,164	\$5,512,550	26	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$4,885,937	0	Carry Forward IEB obligations for the Office of Emergency Preparedness for damages caused by hurricanes in 1992, 1997, and 1998; winter damage in 1997; water shortage in Grand Isle; tornado damage in 1997; and flood damage in 1995 and 1997
\$0	\$3,027,578	0	Carry Forward Federal Funds for federally-declared emergencies within the state including tornado damage in 1995 and 1999, and winter storm damage in 1998 and 2000
\$0	\$10,480,396	0	Non-recurring Federal Funds from FEMA to fund mitigation programs previously unfunded
\$837,164	\$23,906,461	26	EXISTING OPERATING BUDGET – December 15, 2000
\$165	\$330	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$7,704	\$15,408	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$165	\$330	0	Classified State Employees Merit Increases for FY 2001-2002
\$7,704	\$15,408	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$30,000	\$60,000	0	Acquisitions & Major Repairs
(\$30,000)	(\$60,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$3,027,578)	0	Non-Recurring Carry Forwards
\$0	(\$4,885,937)	0	Non-Recurring IEBs
\$14,694	\$24,346	0	Maintenance of State-Owned Buildings
(\$23,810)	(\$47,620)	0	Salary Base Adjustment
(\$11,999)	(\$23,998)	0	Attrition Adjustment
(\$13,198)	(\$30,622)	(1)	Personnel Reductions
\$0	(\$10,480,396)	0	Other Requirements - Non-recurring Federal Funds from FEMA to fund mitigation programs previously unfunded
\$818,589	\$5,466,132	25	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 22.8% the existing operating budget. It represents 94.5% of the total request (\$5,781,563) program. The significant changes in total recommended and existing operating budget results from the non-recurring IEB items. and non-recurring federal funds for mitigation project.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

OTHER CHARGES

\$3,017,051	Federal aid to local governments (100% federal) - Funding from FEMA to pass through to local governments for covering 50% of qualifying emergency management expenses
\$310,560	Salaries and related benefits for Office of Emergency Preparedness personnel (100% federal funds)
\$30,000	Office of Emergency Preparedness absorbs a percentage of the Military Department's costs based on the direct salaries incurred in a given month
\$227,642	Various expenses for travel, equipment, operating services, and supplies in the Office of Emergency Preparedness
\$3,585,253	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$123,903	Maintenance of state buildings - office space in Department of Natural Resources
\$90,043	Miscellaneous services provided by various state agencies
\$20,400	Individual and Family Grant Disaster Relief funds passed through the Office of Emergency Preparedness to the Department of Social Services
\$234,346	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,819,599	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$60,000	Replacement computers, office equipment, and 800 MHZ radios
\$60,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS